

## Overview

The office of the Chief Financial Officer (CFO) and the Budget Department are grouped into one departmental code for budgetary purposes. The CFO supervises the Accounting, Budget, Purchasing, and Risk Management departments; serves as financial advisor to the County Manager and County Commissioners; and conducts various special studies on financial projects. His direct staff maintains the computer network for the four departments in the Finance Division, prepares financial documents, provides reception for the central Finance office, and orders supplies. The Chief Financial Officer's office consists of 5 full-time equivalent positions.

The Budget Department prepares the five-year financial plan, the annual budget, the monthly report of financial condition, and assists departments with strategic planning and process improvement initiatives. The Budget Department employs 6 full-time equivalent positions. Of these positions, 1 is currently assigned to the Enterprise Resource Planning (ERP) project. Additional information regarding the ERP project is outlined in greater detail within the Informational Budgets section of this document.

Expenditures for contractual services are primarily used to pay for auditing services.

## Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	427,952	711,678	701,074	-1.5%
Contractual Services	190,225	207,615	219,625	5.8%
Commodities	2,120	1,634	1,634	0.0%
Capital Improvements	-	-	-	
Capital Outlay	61,572	-	-	
Interfund Transfers	80,000	-	-	
Total	761,869	920,927	922,333	0.2%
Grant Revenue	-	-	-	
Fee Revenue	-	-	-	
General County Revenue	761,869	920,927	922,333	0.2%

## 2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Accuracy of 1-year projection	98.5%	98%	98%
Accuracy of 2-year projection	95.5%	95%	95%
Accuracy of 3-year projection	95.5%	95%	95%
Number of information sessions with departments	62	65	72
Percent of departments submitting outcome measures	3%	5%	10%
Number of people using the on-line budget process	200	220	242

## Chief Financial Officer & Budget

Mission:

**To allocate resources for basic and essential services while maintaining long-term financial health for Sedgwick County.**

Goals:

- ☑☑ Improve the decision-making process by providing accurate and timely financial information to the County Manager and Board of County Commissioners.
- ☑☑ Enhance knowledge of budget staff on county operations.
- ☑☑ Develop performance-based budgeting.
- ☑☑ Increase Citizen Participation in the budget process.

**Sedgwick County  
Board of Commissioners  
2002 Priorities:**

- ☑☑ Youth Services
- ☑☑ Process Improvement & Collaboration
- ☑☑ Demographics
- ☑☑ Economic Development
- ☑☑ Quality of Life

**Chief Financial Officer & Budget Staffing Detail**

Code	Classification	Range	2001 FTE	2002 FTE	2002 Budget
KB4	Chief Financial Officer	33	1.00	1.00	101,993
KUA	Assistant Chief Financial Officer	31	1.00	1.00	69,670
KBT	Budget Director	29	1.00	1.00	76,370
KBQ	Management Analyst III	25	3.00	3.00	141,217
KBW	Management Analyst II	23	2.00	2.00	80,103
KUP	Financial Project Assistant	20	1.00	1.00	37,548
KBI	Administrative Assistant	18	1.00	1.00	65,014
KDB	Office Specialist	15	1.00	1.00	22,214
Direct Employee Totals			11.00	11.00	594,129
Longevity					1,080
Overtime					700
Part-time/Temporary					-
Benefits					123,021
Budgeted Savings					(17,856)
Total County-Funded Personnel Cost					701,074
Non-County Funded Personnel Cost					-

**Chief Financial Officer & Budget**

*Sedgwick County  
Board of Commissioners  
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